Signed On 24-Aug-2015 By RAVI CHANDRA MUDDADA (ALL INDIA SERVICES)

GOVERNMENT OF ANDHRA PRADESH

ABSTRACT

Budget Estimates 2015-16 - Comprehensive Budget Release Order for Rs. 323,35,16,000/-- Apportionment of Approved Budget for the DIRECTOR OF PUBLIC HEALTH AND FAMILY WELFARE, HOD - Orders - Issued.

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FINANCE (EBS-V-M-H) DEPARTMENT

G.O.Rt.No.: 2332 **Dated: 24-08-2015**

Read the following:-

1. G.O.Ms.No.101 Fin(Bud.I) Department, dt.12.08.2015

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ORDER:

1) In pursuance of the orders issued in the reference read above, the Comprehensive Budget Release Order (CBRO) is hereby issued for the DIRECTOR OF PUBLIC HEALTH AND FAMILY WELFARE, HOD for an amount of Rs. 323,35,16,000/-(Rupees Three Hundred Twenty Three Crores Thirty Five Lakhs Sixteen Thousands for the period from July 01, 2015 to March 31, 2016, i.e.., for the second, third and fourth quarters of the current financial year, as indicated in the Annexure to this order.

2) Upon receipt of this order, the DirectorDIRECTOR OF PUBLIC HEALTH AND FAMILY WELFARE, HOD is instructed to issue Budget Distribution Order apportioning the budget amongst the Subordinate Controlling Officers (SCOs) / Drawing and Disbursing Officers (DDOs) under the control of the department and the HOD office, duly allocating the amount authorised herein for the second, third and fourth quarters with immediate effect. The distribution of funds shall not exceed the total amount earmarked for each quarter in the Annexure to this order.

3) The Director of Treasuries and Accounts is directed to authorise the operation of Budget for the second quarter only immediately in respect of Heads of Accounts as indicated in the Annexure. In respect of capital Heads of Accounts, the authorisation of expenditure is to be continued as per the existing pattern.

4) The claims shall be preferred as per the procedures and Bill forms as indicated in G.O. Ms. No. 75 Finance (TFR) Department dated 03.04.2014.

5) The Heads of Departments shall review the expenditure every month and ensure effective utilisation of funds in accordance with the strategic priorities of the Government and the work plan of the department.

(BY ORDER AND IN THE NAME OF THE GOVERNOR OF ANDHRA PRADESH)

Muddada Ravi Chandra
Secretary to Government(R&E)

To
HEALTH, MEDICAL & FAMILY WELFARE DEPARTMENT, SECRETARIAT DEPARTMENT
DIRECTOR OF PUBLIC HEALTH AND FAMILY WELFARE, HOD
The Director of Treasuries & Accounts,A.P.Hyd.
The Director Works and Accounts
The Pay & Accounts Officer, Hyd
The Fin (BG) Dept

// FORWARDED BY ORDER //

SECTION OFFICER.

CBRO

ANNEXURE

DeptCode:::HMF03

DeptName:::DIRECTOR OF PUBLIC HEALTH AND FAMILY WELFARE, HOD

In Rupees

SLNO	Head of Account	Details	BE 2015-16	Authorised	Quarter 2	Quarter 3	Quarter 4
1	2210-01-001-00-02-110-111-NV	Medical and Public Health Urban Health Services - Allopathy Direction and Administration Not Applicable Regional Offices Domestic Travel Expenses Travelling Allowance	70,000	17,000	53,000	0	0
2	2210-01-001-00-02-130-131-NV	Medical and Public Health Urban Health Services - Allopathy Direction and Administration Not Applicable Regional Offices Office Expenses Service Postage, Telegram and Telephone Charges	1,00,000	25,000	50,000	25,000	0
3	2210-01-001-00-02-130-132-NV	Medical and Public Health Urban Health Services - Allopathy Direction and Administration Not Applicable Regional Offices Office Expenses Other Office Expenses	50,000	12,000	38,000	0	0

4	2210-01-001-00-02-130-133-NV	Medical and Public Health Urban Health Services - Allopathy Direction and Administration Not Applicable Regional Offices Office Expenses Water and Electricity Charges	75,000	18,000	19,000	19,000	19,000
5	2210-01-001-00-02-140-000-NV	Medical and Public Health Urban Health Services - Allopathy Direction and Administration Not Applicable Regional Offices Rents, Rates and Taxes Not Applicable	25,000	6,000	12,500	0	6,500
6	2210-01-001-00-02-240-000-NV	Medical and Public Health Urban Health Services - Allopathy Direction and Administration Not Applicable Regional Offices Petrol, Oil and Lubricants Not Applicable	1,00,000	25,000	50,000	25,000	0
7	2210-01-001-00-02-280-281-NV	Medical and Public Health Urban Health Services - Allopathy Direction and Administration Not Applicable Regional Offices Professional Services Pleaders Fees	20,000	5,000	10,000	5,000	0
8	2210-03-103-00-04-020-021-NV	Medical and Public Health Rural Health Services- Allopathy Primary Health Centres Not Applicable Primary Health Centres Wages Daily Wage Employees	20,00,000	15,00,000	1,27,000	2,42,000	1,31,000

9	2210-03-103-00-04-020-022-NV	Medical and Public Health Rural Health Services-Allopathy Primary Health Centres Not Applicable Primary Health Centres Wages Full Time Contingent Employees	8,00,000	0	1,50,000	5,00,000	1,50,000
10	2210-03-103-00-04-110-111-NV	Medical and Public Health Rural Health Services-Allopathy Primary Health Centres Not Applicable Primary Health Centres Domestic Travel Expenses Travelling Allowance	7,00,000	7,00,000	0	0	0
11	2210-03-103-00-04-110-114-NV	Medical and Public Health Rural Health Services-Allopathy Primary Health Centres Not Applicable Primary Health Centres Domestic Travel Expenses Fixed Travelling Allowance	97,50,000	0	0	0	0
12	2210-03-103-00-04-130-131-NV	Medical and Public Health Rural Health Services-Allopathy Primary Health Centres Not Applicable Primary Health Centres Office Expenses Service Postage, Telegram and Telephone Charges	5,00,000	1,25,000	1,05,000	1,95,000	75,000

13	2210-03-103-00-04-130-132-NV	Medical and Public Health Rural Health Services- Allopathy Primary Health Centres Not Applicable Primary Health Centres Office Expenses Other Office Expenses	4,00,000	4,00,000	0	0	0
14	2210-03-103-00-04-130-133-NV	Medical and Public Health Rural Health Services- Allopathy Primary Health Centres Not Applicable Primary Health Centres Office Expenses Water and Electricity Charges	78,97,000	19,50,000	14,90,000	28,57,000	16,00,000
15	2210-03-103-00-04-140-000-NV	Medical and Public Health Rural Health Services- Allopathy Primary Health Centres Not Applicable Primary Health Centres Rents, Rates and Taxes Not Applicable	10,00,000	0	1,40,500	6,76,000	1,83,500
16	2210-03-103-00-04-210-211-NV	Medical and Public Health Rural Health Services- Allopathy Primary Health Centres Not Applicable Primary Health Centres Supplies and Materials Materials and Supplies	1,00,000	1,00,000	0	0	0

17	2210-03-103-00-04-230-000-NV	Medical and Public Health Rural Health Services-Allopathy Primary Health Centres Not Applicable Primary Health Centres Cost of Ration/Diet Charges Not Applicable	18,00,000	0	4,00,000	10,00,000	4,00,000
18	2210-03-103-00-04-240-000-NV	Medical and Public Health Rural Health Services-Allopathy Primary Health Centres Not Applicable Primary Health Centres Petrol, Oil and Lubricants Not Applicable	10,00,000	10,00,000	0	0	0
19	2210-03-103-00-04-300-000-NV	Medical and Public Health Rural Health Services-Allopathy Primary Health Centres Not Applicable Primary Health Centres Other Contractual Services Not Applicable	85,00,00,000	21,02,61,600	25,17,45,329	26,81,08,801	11,98,84,270
20	2210-03-103-00-06-020-021-NV	Medical and Public Health Rural Health Services-Allopathy Primary Health Centres Not Applicable Community Health Nutrition Clusters(CHNCs) Wages Daily Wage Employees	2,00,000	0	50,000	1,00,000	50,000

21	2210-03-103-00-06-020-022-NV	Medical and Public Health Rural Health Services-Allopathy Primary Health Centres Not Applicable Community Health Nutrition Clusters(CHNCs) Wages Full Time Contingent Employees	1,00,000	0	20,000	40,000	40,000
22	2210-03-103-00-06-110-111-NV	Medical and Public Health Rural Health Services-Allopathy Primary Health Centres Not Applicable Community Health Nutrition Clusters(CHNCs) Domestic Travel Expenses Travelling Allowance	3,00,000	3,00,000	0	0	0
23	2210-03-103-00-06-110-114-NV	Medical and Public Health Rural Health Services-Allopathy Primary Health Centres Not Applicable Community Health Nutrition Clusters(CHNCs) Domestic Travel Expenses Fixed Travelling Allowance	22,18,000	0	0	0	0
24	2210-03-103-00-06-130-131-NV	Medical and Public Health Rural Health Services-Allopathy Primary Health Centres Not Applicable Community Health Nutrition Clusters(CHNCs) Office Expenses Service Postage, Telegram and Telephone Charges	30,000	7,500	7,500	7,500	7,500

25	2210-03-103-00-06-130-132-NV	Medical and Public Health Rural Health Services-Allopathy Primary Health Centres Not Applicable Community Health Nutrition Clusters(CHNCs) Office Expenses Other Office Expenses	70,000	70,000	0	0	0
26	2210-03-103-00-06-130-133-NV	Medical and Public Health Rural Health Services-Allopathy Primary Health Centres Not Applicable Community Health Nutrition Clusters(CHNCs) Office Expenses Water and Electricity Charges	20,00,000	5,00,000	4,55,000	6,15,000	4,30,000
27	2210-03-103-00-06-140-000-NV	Medical and Public Health Rural Health Services-Allopathy Primary Health Centres Not Applicable Community Health Nutrition Clusters(CHNCs) Rents, Rates and Taxes Not Applicable	2,50,000	0	77,000	1,06,000	67,000
28	2210-03-103-00-06-240-000-NV	Medical and Public Health Rural Health Services-Allopathy Primary Health Centres Not Applicable Community Health Nutrition Clusters(CHNCs) Petrol, Oil and Lubricants Not Applicable	60,000	60,000	0	0	0

29	2210-03-103-00-06-300-000-NV	Medical and Public Health Rural Health Services-Allopathy Primary Health Centres Not Applicable Community Health Nutrition Clusters(CHNCs) Other Contractual Services Not Applicable	2,50,000	0	75,000	1,25,000	50,000
30	2210-03-110-00-04-110-111-NV	Medical and Public Health Rural Health Services-Allopathy Hospitals and Dispensaries Not Applicable Hospitals on Dam sites Domestic Travel Expenses Travelling Allowance	46,000	11,000	12,000	12,000	11,000
31	2210-03-110-00-04-130-131-NV	Medical and Public Health Rural Health Services-Allopathy Hospitals and Dispensaries Not Applicable Hospitals on Dam sites Office Expenses Service Postage, Telegram and Telephone Charges	10,000	2,500	2,500	2,500	2,500
32	2210-03-110-00-04-130-132-NV	Medical and Public Health Rural Health Services-Allopathy Hospitals and Dispensaries Not Applicable Hospitals on Dam sites Office Expenses Other Office Expenses	19,000	4,500	5,000	5,000	4,500

33	2210-03-110-00-04-130-133-NV	Medical and Public Health Rural Health Services- Allopathy Hospitals and Dispensaries Not Applicable Hospitals on Dam sites Office Expenses Water and Electricity Charges	62,000	15,000	16,000	16,000	15,000
34	2210-06-001-00-01-110-111-NV	Medical and Public Health Public Health Direction and Administration Not Applicable Headquarters Office Domestic Travel Expenses Travelling Allowance	75,000	18,000	19,500	18,750	18,750
35	2210-06-001-00-01-130-131-NV	Medical and Public Health Public Health Direction and Administration Not Applicable Headquarters Office Office Expenses Service Postage, Telegram and Telephone Charges	1,25,000	40,000	22,500	31,250	31,250
36	2210-06-001-00-01-130-132-NV	Medical and Public Health Public Health Direction and Administration Not Applicable Headquarters Office Office Expenses Other Office Expenses	2,50,000	60,000	65,000	62,500	62,500
37	2210-06-001-00-01-130-133-NV	Medical and Public Health Public Health Direction and Administration Not Applicable Headquarters Office Office Expenses Water and Electricity Charges	9,56,000	2,25,000	2,53,000	2,39,000	2,39,000

38	2210-06-001-00-01-130-134-NV	Medical and Public Health Public Health Direction and Administration Not Applicable Headquarters Office Office Expenses Hiring of Private Vehicles	10,00,000	0	3,00,000	3,00,000	4,00,000
39	2210-06-001-00-01-200-000-NV	Medical and Public Health Public Health Direction and Administration Not Applicable Headquarters Office Other Administrative Expenses Not Applicable	58,000	14,000	15,000	14,500	14,500
40	2210-06-001-00-01-210-211-NV	Medical and Public Health Public Health Direction and Administration Not Applicable Headquarters Office Supplies and Materials Materials and Supplies	17,62,02,000	4,40,50,000	4,40,51,000	4,40,50,000	4,40,51,000
41	2210-06-001-00-01-240-000-NV	Medical and Public Health Public Health Direction and Administration Not Applicable Headquarters Office Petrol, Oil and Lubricants Not Applicable	4,00,000	1,00,000	1,00,000	1,00,000	1,00,000
42	2210-06-001-00-01-250-000-NV	Medical and Public Health Public Health Direction and Administration Not Applicable Headquarters Office Clothing, Tentage and Store Not Applicable	1,04,98,000	26,24,000	26,25,000	26,24,000	26,25,000
43	2210-06-001-00-01-280-281-NV	Medical and Public Health Public Health Direction and Administration Not Applicable Headquarters Office Professional Services Pleaders Fees	20,000	5,000	5,000	5,000	5,000

44	2210-06-001-00-01-300-000-NV	Medical and Public Health Public Health Direction and Administration Not Applicable Headquarters Office Other Contractual Services Not Applicable	1,00,000	25,000	25,000	25,000	25,000
45	2210-06-001-00-03-020-021-NV	Medical and Public Health Public Health Direction and Administration Not Applicable District Offices Wages Daily Wage Employees	1,00,000	64,000	10,000	20,000	6,000
46	2210-06-001-00-03-020-022-NV	Medical and Public Health Public Health Direction and Administration Not Applicable District Offices Wages Full Time Contingent Employees	50,000	0	10,000	30,000	10,000
47	2210-06-001-00-03-110-111-NV	Medical and Public Health Public Health Direction and Administration Not Applicable District Offices Domestic Travel Expenses Travelling Allowance	17,00,000	17,00,000	0	0	0
48	2210-06-001-00-03-110-114-NV	Medical and Public Health Public Health Direction and Administration Not Applicable District Offices Domestic Travel Expenses Fixed Travelling Allowance	1,30,000	0	0	0	0

49	2210-06-001-00-03-130-131-NV	Medical and Public Health Public Health Direction and Administration Not Applicable District Offices Office Expenses Service Postage, Telegram and Telephone Charges	9,00,000	2,25,000	1,77,000	2,94,000	2,04,000
50	2210-06-001-00-03-130-132-NV	Medical and Public Health Public Health Direction and Administration Not Applicable District Offices Office Expenses Other Office Expenses	6,50,000	6,50,000	0	0	0
51	2210-06-001-00-03-130-133-NV	Medical and Public Health Public Health Direction and Administration Not Applicable District Offices Office Expenses Water and Electricity Charges	65,00,000	16,00,000	9,65,000	29,70,000	9,65,000
52	2210-06-001-00-03-130-134-NV	Medical and Public Health Public Health Direction and Administration Not Applicable District Offices Office Expenses Hiring of Private Vehicles	10,00,000	0	3,00,000	3,00,000	4,00,000
53	2210-06-001-00-03-140-000-NV	Medical and Public Health Public Health Direction and Administration Not Applicable District Offices Rents, Rates and Taxes Not Applicable	75,000	0	20,000	35,000	20,000

54	2210-06-001-00-03-200-000-NV	Medical and Public Health Public Health Direction and Administration Not Applicable District Offices Other Administrative Expenses Not Applicable	50,000	50,000	0	0	0
55	2210-06-001-00-03-230-000-NV	Medical and Public Health Public Health Direction and Administration Not Applicable District Offices Cost of Ration/Diet Charges Not Applicable	6,00,000	0	1,50,000	3,00,000	1,50,000
56	2210-06-001-00-03-240-000-NV	Medical and Public Health Public Health Direction and Administration Not Applicable District Offices Petrol, Oil and Lubricants Not Applicable	16,00,000	16,00,000	0	0	0
57	2210-06-001-00-03-260-000-NV	Medical and Public Health Public Health Direction and Administration Not Applicable District Offices Advertisements, Sales and Publicity Expenses Not Applicable	30,000	30,000	0	0	0
58	2210-06-001-00-03-270-272-NV	Medical and Public Health Public Health Direction and Administration Not Applicable District Offices Minor Works Maintenance	36,00,000	0	9,00,000	9,00,000	18,00,000
59	2210-06-001-00-03-300-000-NV	Medical and Public Health Public Health Direction and Administration Not Applicable District Offices Other Contractual Services Not Applicable	3,00,000	0	0	2,00,000	1,00,000

60	2210-06-001-00-03-510-511-NV	Medical and Public Health Public Health Direction and Administration Not Applicable District Offices Motor Vehicles Maintenance of Office Vehicles	35,000	0	7,000	21,000	7,000
61	2210-06-001-00-06-310-312-NV	Medical and Public Health Public Health Direction and Administration Not Applicable Indian Red Cross Society, A.P State Headquarters Grants-in-Aid Other Grants-in-Aid	6,00,00,000	1,50,00,000	1,50,00,000	1,50,00,000	1,50,00,000
62	2210-06-101-00-04-020-021-NV	Medical and Public Health Public Health Prevention and Control of Diseases Not Applicable Health Services Wages Daily Wage Employees	30,00,000	20,00,000	2,55,000	4,75,000	2,70,000
63	2210-06-101-00-04-020-022-NV	Medical and Public Health Public Health Prevention and Control of Diseases Not Applicable Health Services Wages Full Time Contingent Employees	8,00,000	0	2,00,000	4,00,000	2,00,000
64	2210-06-101-00-04-110-111-NV	Medical and Public Health Public Health Prevention and Control of Diseases Not Applicable Health Services Domestic Travel Expenses Travelling Allowance	6,00,000	6,00,000	0	0	0

65	2210-06-101-00-04-110-114-NV	Medical and Public Health Public Health Prevention and Control of Diseases Not Applicable Health Services Domestic Travel Expenses Fixed Travelling Allowance	65,00,000	0	0	0	0
66	2210-06-101-00-04-130-131-NV	Medical and Public Health Public Health Prevention and Control of Diseases Not Applicable Health Services Office Expenses Service Postage, Telegram and Telephone Charges	2,70,000	65,000	56,000	96,000	53,000
67	2210-06-101-00-04-130-132-NV	Medical and Public Health Public Health Prevention and Control of Diseases Not Applicable Health Services Office Expenses Other Office Expenses	4,50,000	4,50,000	0	0	0
68	2210-06-101-00-04-130-133-NV	Medical and Public Health Public Health Prevention and Control of Diseases Not Applicable Health Services Office Expenses Water and Electricity Charges	19,00,000	4,70,000	3,93,000	6,34,000	4,03,000
69	2210-06-101-00-04-130-134-NV	Medical and Public Health Public Health Prevention and Control of Diseases Not Applicable Health Services Office Expenses Hiring of Private Vehicles	10,00,000	0	3,00,000	3,00,000	4,00,000

70	2210-06-101-00-04-140-000-NV	Medical and Public Health Public Health Prevention and Control of Diseases Not Applicable Health Services Rents, Rates and Taxes Not Applicable	2,50,000	0	44,500	1,72,000	33,500
71	2210-06-101-00-04-230-000-NV	Medical and Public Health Public Health Prevention and Control of Diseases Not Applicable Health Services Cost of Ration/Diet Charges Not Applicable	2,00,000	0	53,300	93,300	53,400
72	2210-06-101-00-04-240-000-NV	Medical and Public Health Public Health Prevention and Control of Diseases Not Applicable Health Services Petrol, Oil and Lubricants Not Applicable	4,50,000	4,50,000	0	0	0
73	2210-06-101-00-04-260-000-NV	Medical and Public Health Public Health Prevention and Control of Diseases Not Applicable Health Services Advertisements, Sales and Publicity Expenses Not Applicable	2,00,000	2,00,000	0	0	0
74	2210-06-101-00-04-280-284-NV	Medical and Public Health Public Health Prevention and Control of Diseases Not Applicable Health Services Professional Services Other Payments	50,000	0	16,300	18,300	15,400

75	2210-06-101-00-04-510-511-NV	Medical and Public Health Public Health Prevention and Control of Diseases Not Applicable Health Services Motor Vehicles Maintenance of Office Vehicles	58,000	0	13,000	32,000	13,000
76	2210-06-113-00-04-130-131-NV	Medical and Public Health Public Health Public Health Publicity Not Applicable Publicity Office Expenses Service Postage, Telegram and Telephone Charges	3,000	750	0	2,250	0
77	2210-06-113-00-04-130-132-NV	Medical and Public Health Public Health Public Health Publicity Not Applicable Publicity Office Expenses Other Office Expenses	10,000	2,500	7,500	0	0
78	2210-06-113-00-04-130-133-NV	Medical and Public Health Public Health Public Health Publicity Not Applicable Publicity Office Expenses Water and Electricity Charges	4,000	1,000	0	3,000	0
79	2210-80-800-00-04-110-111-NV	Medical and Public Health General Other Expenditure Not Applicable Health Transport Domestic Travel Expenses Travelling Allowance	50,000	12,500	12,500	12,500	12,500

80	2210-80-800-00-04-130-131-NV	Medical and Public Health General Other Expenditure Not Applicable Health Transport Office Expenses Service Postage, Telegram and Telephone Charges	50,000	12,500	12,500	12,500	12,500
81	2210-80-800-00-04-130-132-NV	Medical and Public Health General Other Expenditure Not Applicable Health Transport Office Expenses Other Office Expenses	50,000	12,500	12,500	12,500	12,500
82	2210-80-800-00-04-130-133-NV	Medical and Public Health General Other Expenditure Not Applicable Health Transport Office Expenses Water and Electricity Charges	1,40,000	35,000	35,000	35,000	35,000
83	2210-80-800-00-04-140-000-NV	Medical and Public Health General Other Expenditure Not Applicable Health Transport Rents, Rates and Taxes Not Applicable	60,000	15,000	15,000	15,000	15,000
84	2210-80-800-00-04-240-000-NV	Medical and Public Health General Other Expenditure Not Applicable Health Transport Petrol, Oil and Lubricants Not Applicable	50,000	12,500	12,500	12,500	12,500

85	2210-80-800-00-04-510-511-NV	Medical and Public Health General Other Expenditure Not Applicable Health Transport Motor Vehicles Maintenance of Office Vehicles	37,18,000	9,25,000	9,35,000	9,28,000	9,30,000
86	2210-80-800-00-06-210-212-NV	Medical and Public Health General Other Expenditure Not Applicable Centralised Purchase of Drugs and Medicines Supplies and Materials Drugs and Medicines	2,36,89,38,000	59,22,34,000	59,22,35,000	59,22,35,000	59,22,34,000
87	2211-00-103-00-04-020-021-NV	Family Welfare Not Applicable Maternity and Child Health Not Applicable Maternity and Child Health Centres Wages Daily Wage Employees	2,000	0	0	1,000	1,000
88	2211-00-103-00-04-110-111-NV	Family Welfare Not Applicable Maternity and Child Health Not Applicable Maternity and Child Health Centres Domestic Travel Expenses Travelling Allowance	51,000	12,000	13,000	13,000	13,000
89	2211-00-103-00-04-130-131-NV	Family Welfare Not Applicable Maternity and Child Health Not Applicable Maternity and Child Health Centres Office Expenses Service Postage, Telegram and Telephone Charges	13,000	3,000	3,000	4,000	3,000

90	2211-00-103-00-04-130-132-NV	Family Welfare Not Applicable Maternity and Child Health Not Applicable Maternity and Child Health Centres Office Expenses Other Office Expenses	20,000	5,000	5,000	5,000	5,000
91	2211-00-103-00-04-130-133-NV	Family Welfare Not Applicable Maternity and Child Health Not Applicable Maternity and Child Health Centres Office Expenses Water and Electricity Charges	1,91,000	47,000	47,000	49,000	48,000
92	2211-00-103-00-04-240-000-NV	Family Welfare Not Applicable Maternity and Child Health Not Applicable Maternity and Child Health Centres Petrol, Oil and Lubricants Not Applicable	12,000	3,000	3,000	3,000	3,000
93	2211-00-103-00-04-300-000-NV	Family Welfare Not Applicable Maternity and Child Health Not Applicable Maternity and Child Health Centres Other Contractual Services Not Applicable	21,00,000	0	5,00,000	10,00,000	6,00,000

94	2225-02-282-00-07-110-111-NV	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes Welfare of Scheduled Tribes Health Not Applicable Hospitals and Dispensaries (under the control Director of Health and Family Welfare) Domestic Travel Expenses Travelling Allowance	50,000	12,500	12,500	12,500	12,500
95	2225-02-282-00-07-130-131-NV	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes Welfare of Scheduled Tribes Health Not Applicable Hospitals and Dispensaries (under the control Director of Health and Family Welfare) Office Expenses Service Postage, Telegram and Telephone Charges	10,000	2,500	2,500	2,500	2,500
96	2225-02-282-00-07-130-132-NV	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes Welfare of Scheduled Tribes Health Not Applicable Hospitals and Dispensaries (under the control Director of Health and Family Welfare) Office Expenses Other Office Expenses	68,000	17,000	17,000	17,000	17,000

97	2225-02-282-00-07-130-133-NV	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes Welfare of Scheduled Tribes Health Not Applicable Hospitals and Dispensaries (under the control Director of Health and Family Welfare) Office Expenses Water and Electricity Charges	20,000	5,000	5,000	5,000	5,000
98	2225-02-282-00-07-140-000-NV	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes Welfare of Scheduled Tribes Health Not Applicable Hospitals and Dispensaries (under the control Director of Health and Family Welfare) Rents, Rates and Taxes Not Applicable	42,000	10,500	10,500	10,500	10,500
99	2225-02-282-00-07-240-000-NV	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes Welfare of Scheduled Tribes Health Not Applicable Hospitals and Dispensaries (under the control Director of Health and Family Welfare) Petrol, Oil and Lubricants Not Applicable	32,000	8,000	8,000	8,000	8,000

100	3435-04-103-00-05-110-111-NV	Ecology and Environment Prevention and Control of Pollution Prevention of Air and Water Pollution Not Applicable Scheme for Prevention of Water Pollution Domestic Travel Expenses Travelling Allowance	5,000	0	0	0	0
101	3454-02-111-00-05-110-111-NV	Census Surveys and Statistics Surveys and Statistics Vital Statistics Not Applicable Compilation of Vital Statistics Domestic Travel Expenses Travelling Allowance	2,00,000	50,000	52,000	71,500	26,500
102	3454-02-111-00-05-130-131-NV	Census Surveys and Statistics Surveys and Statistics Vital Statistics Not Applicable Compilation of Vital Statistics Office Expenses Service Postage, Telegram and Telephone Charges	7,000	1,700	1,000	3,250	1,050
103	3454-02-111-00-05-130-132-NV	Census Surveys and Statistics Surveys and Statistics Vital Statistics Not Applicable Compilation of Vital Statistics Office Expenses Other Office Expenses	3,00,000	75,000	1,43,000	82,000	0

104	3454-02-111-00-05-130-133-NV	Census Surveys and Statistics Surveys and Statistics Vital Statistics Not Applicable Compilation of Vital Statistics Office Expenses Water and Electricity Charges	39,000	9,500	8,000	11,250	10,250
105	3454-02-111-00-05-240-000-NV	Census Surveys and Statistics Surveys and Statistics Vital Statistics Not Applicable Compilation of Vital Statistics Petrol, Oil and Lubricants Not Applicable	20,000	5,000	4,000	6,000	5,000
106	3454-02-111-00-05-260-000-NV	Census Surveys and Statistics Surveys and Statistics Vital Statistics Not Applicable Compilation of Vital Statistics Advertisements, Sales and Publicity Expenses Not Applicable	23,49,000	5,80,000	5,80,000	7,11,500	4,77,500
107	2210-06-101-11-05-110-111-PV	Medical and Public Health Public Health Prevention and Control of Diseases Normal State Plan National Leprosy Eradication Programme Domestic Travel Expenses Travelling Allowance	5,00,000	1,25,000	95,500	1,84,000	95,500

108	2210-06-101-11-05-110-114-PV	Medical and Public Health Public Health Prevention and Control of Diseases Normal State Plan National Leprosy Eradication Programme Domestic Travel Expenses Fixed Travelling Allowance	2,00,000	50,000	35,000	84,000	31,000
109	2210-06-101-11-05-130-131-PV	Medical and Public Health Public Health Prevention and Control of Diseases Normal State Plan National Leprosy Eradication Programme Office Expenses Service Postage, Telegram and Telephone Charges	3,00,000	75,000	44,000	1,37,500	43,500
110	2210-06-101-11-05-130-132-PV	Medical and Public Health Public Health Prevention and Control of Diseases Normal State Plan National Leprosy Eradication Programme Office Expenses Other Office Expenses	2,00,000	50,000	50,000	50,000	50,000
111	2210-06-101-11-05-130-133-PV	Medical and Public Health Public Health Prevention and Control of Diseases Normal State Plan National Leprosy Eradication Programme Office Expenses Water and Electricity Charges	10,00,000	1,83,000	2,70,000	3,57,000	1,90,000

112	2210-06-101-11-05-140-000-PV	Medical and Public Health Public Health Prevention and Control of Diseases Normal State Plan National Leprosy Eradication Programme Rents, Rates and Taxes Not Applicable	5,00,000	71,000	1,43,000	1,81,000	1,05,000
113	2210-06-101-11-05-230-000-PV	Medical and Public Health Public Health Prevention and Control of Diseases Normal State Plan National Leprosy Eradication Programme Cost of Ration/Diet Charges Not Applicable	15,00,000	3,75,000	3,75,000	3,75,000	3,75,000
114	2210-06-101-11-05-240-000-PV	Medical and Public Health Public Health Prevention and Control of Diseases Normal State Plan National Leprosy Eradication Programme Petrol, Oil and Lubricants Not Applicable	5,00,000	1,25,000	1,25,000	1,25,000	1,25,000
115	2210-06-101-11-37-110-111-PV	Medical and Public Health Public Health Prevention and Control of Diseases Normal State Plan National Programme for Control of Blindness Domestic Travel Expenses Travelling Allowance	3,00,000	75,000	53,500	1,27,000	44,500

116	2210-06-101-11-37-130-131-PV	Medical and Public Health Public Health Prevention and Control of Diseases Normal State Plan National Programme for Control of Blindness Office Expenses Service Postage, Telegram and Telephone Charges	1,00,000	25,000	25,000	25,000	25,000
117	2210-06-101-11-37-130-132-PV	Medical and Public Health Public Health Prevention and Control of Diseases Normal State Plan National Programme for Control of Blindness Office Expenses Other Office Expenses	3,00,000	75,000	75,000	75,000	75,000
118	2210-06-101-11-37-130-133-PV	Medical and Public Health Public Health Prevention and Control of Diseases Normal State Plan National Programme for Control of Blindness Office Expenses Water and Electricity Charges	10,00,000	2,50,000	2,50,000	3,09,000	1,91,000
119	2210-06-101-11-37-240-000-PV	Medical and Public Health Public Health Prevention and Control of Diseases Normal State Plan National Programme for Control of Blindness Petrol, Oil and Lubricants Not Applicable	1,00,000	25,000	15,500	44,000	15,500

120	2210-06-101-11-41-110-111-PV	Medical and Public Health Public Health Prevention and Control of Diseases Normal State Plan Epidemic Control Schemes Domestic Travel Expenses Travelling Allowance	3,00,000	75,000	25,000	1,00,000	1,00,000
121	2210-06-101-11-41-130-132-PV	Medical and Public Health Public Health Prevention and Control of Diseases Normal State Plan Epidemic Control Schemes Office Expenses Other Office Expenses	2,00,000	50,000	1,00,000	40,000	10,000
122	2210-06-101-11-41-210-211-PV	Medical and Public Health Public Health Prevention and Control of Diseases Normal State Plan Epidemic Control Schemes Materials and Supplies Materials and Supplies	20,00,000	5,00,000	9,00,000	5,00,000	1,00,000
123	2210-06-101-11-41-210-212-PV	Medical and Public Health Public Health Prevention and Control of Diseases Normal State Plan Epidemic Control Schemes Materials and Supplies Drugs and Medicines	20,00,000	5,00,000	9,00,000	5,00,000	1,00,000
124	2210-06-101-11-41-260-000-PV	Medical and Public Health Public Health Prevention and Control of Diseases Normal State Plan Epidemic Control Schemes Advertisements,Sales and Publicity Expenses Not Applicable	5,00,000	1,25,000	2,50,000	1,00,000	25,000

125	2210-06-101-11-42-310-312-PV	Medical and Public Health Public Health Prevention and Control of Diseases Normal State Plan Care and Support Centres for HIV/ AIDS Grants-in-Aid Other Grants-in-Aid	25,00,000	6,25,000	6,25,000	6,25,000	6,25,000
126	4210-01-110-07-05-530-531-PV	Capital Outlay on Medical and Public Health Urban Health Services Hospitals and Dispensaries Rural Infrastructure Development Fund (RIDF) Upgradation of Director of Public Health & Family Welfare Hospitals Major Works Other Expenditure	50,00,00,000	0	4,25,00,000	13,59,00,000	32,16,00,000
127	4210-04-107-11-74-530-531-PV	Capital Outlay on Medical and Public Health Public Health Public Health Laboratories Normal State Plan Buildings Major Works Other Expenditure	8,17,00,000	0	0	3,00,00,000	5,17,00,000
	Grand Total		4,13,90,38,000	88,69,19,050	96,30,09,929	1,10,95,65,151	1,16,09,40,870
	Total of qtr2+qtr3+qtr4						3,23,35,15,950